

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Office of Administrative Hearings Component Budget Summary

Component: Office of Administrative Hearings**Contribution to Department's Mission**

The mission of the Office of Administrative Hearings is to provide for the delivery of high-quality adjudication services that ensure fair hearings conducted in a timely, efficient and cost-effective manner.

Core Services

- Conduct hearing and alternative dispute resolution processes to resolve administrative cases (appeals and original actions) and provide training for administrative adjudicators.

Key Component Challenges

Provide adjudication services in a broad range of administrative appeals and other proceedings efficiently and cost effectively while ensuring that parties receive full and fair consideration of their cases, despite growing caseload and time commitments required by other statutory duties.

Significant Changes in Results to be Delivered in FY2011

Continue expanding administrative adjudication services to encompass additional case categories, especially for mediation services, provide additional training to administrative adjudicators, and continue expanding monitoring and publication functions.

Major Component Accomplishments in 2009

Conducted hearings for or performed other adjudication-related work, including mediation, in approximately 900 cases, expanded categories of cases handled, further developed webpage electronic decisions database, conducted surveys of past hearing participants as part of the monitoring project, and provided training to administrative adjudicators.

Statutory and Regulatory Authority

AS 44.64.010-095 Office of Administrative Hearings creation, powers, jurisdiction and procedures.
2 AAC 64.010-990 Code of Hearing Officer Conduct and hearing-process regulations.

Contact Information

Contact: Terry Thurbon, Chief Administrative Law Judge
Phone: (907) 465-5641
Fax: (907) 465-2280
E-mail: terry.thurbon@alaska.gov

Office of Administrative Hearings Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,313.7	1,373.0	1,389.5
72000 Travel	14.8	14.6	14.6
73000 Services	141.9	146.6	146.6
74000 Commodities	8.0	11.2	11.2
75000 Capital Outlay	0.0	2.0	2.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,478.4	1,547.4	1,563.9
Funding Sources:			
1004 General Fund Receipts	402.3	414.9	431.4
1007 Inter-Agency Receipts	1,076.1	1,132.5	1,132.5
Funding Totals	1,478.4	1,547.4	1,563.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	414.9	0.0	1,132.5	1,547.4
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	4.2	0.0	12.3	16.5
-Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	12.3	0.0	-12.3	0.0
FY2011 Governor	431.4	0.0	1,132.5	1,563.9

**Office of Administrative Hearings
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	12	12	Annual Salaries	973,888
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	475,639
			<i>Less 4.14% Vacancy Factor</i>	(60,027)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,389,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Law Judge I	2	0	1	0	3
Administrative Law Judge II	1	0	2	0	3
Chief Administrative Law Judge	0	0	1	0	1
Dep Chief Admin Law Judge	1	0	0	0	1
Law Office Assistant I	1	0	1	0	2
Paralegal I	1	0	1	0	2
Totals	6	0	6	0	12

Component Detail All Funds

Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,313.7	1,373.0	1,373.0	1,373.0	1,389.5	16.5	1.2%
72000 Travel	14.8	14.6	14.6	14.6	14.6	0.0	0.0%
73000 Services	141.9	146.6	146.6	146.6	146.6	0.0	0.0%
74000 Commodities	8.0	11.2	11.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,478.4	1,547.4	1,547.4	1,547.4	1,563.9	16.5	1.1%
Fund Sources:							
1004 Gen Fund	402.3	414.9	414.9	414.9	431.4	16.5	4.0%
1007 I/A Rcpts	1,076.1	1,132.5	1,132.5	1,132.5	1,132.5	0.0	0.0%
General Funds	402.3	414.9	414.9	414.9	431.4	16.5	4.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,076.1	1,132.5	1,132.5	1,132.5	1,132.5	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund		414.9										
1007 I/A Rcpts		1,132.5										
Subtotal												
		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal												
		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		12.3										
Costs associated with Health Insurance Increases.: \$16.5												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		-12.3										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Totals												
		1,563.9	1,389.5	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month s	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-0024	Chief Administrative Law Judge	FT	A	XE	Juneau	AA	27F / J	12.0		114,996	0	0	51,227	166,223	8,311
02-1051	Dep Chief Admin Law Judge	FT	A	XE	Anchorage	AA	26M / N	12.0		128,412	0	0	54,916	183,328	51,332
02-1054	Administrative Law Judge I	FT	A	XE	Anchorage	AA	22J / K	12.0		88,424	0	0	42,793	131,217	39,365
02-1055	Paralegal I	FT	A	GP	Anchorage	2A	14G / J	12.0		48,600	0	0	27,737	76,337	22,901
02-1110	Administrative Law Judge II	FT	A	XE	Juneau	AA	24J / K	12.0		100,940	0	0	47,002	147,942	41,424
04-0012	Administrative Law Judge I	FT	A	XE	Juneau	AA	22J / K	12.0		90,192	0	0	43,388	133,580	37,402
04-0014	Administrative Law Judge II	FT	A	XE	Juneau	AA	24L / M	12.0		107,986	0	0	49,299	157,285	44,040
04-0015	Law Office Assistant I	FT	A	GP	Anchorage	2A	11D / E	12.0		36,110	0	0	23,537	59,647	16,701
04-0025	Administrative Law Judge I	FT	A	XE	Anchorage	AA	22L / M	12.0		96,788	0	0	45,606	142,394	39,870
04-1033	Paralegal I	FT	A	GP	Juneau	2A	14A / B	12.0		40,104	0	0	24,880	64,984	18,196
08-1038	Law Office Assistant I	FT	A	GP	Juneau	2A	11E / F	12.0		37,673	0	0	24,062	61,735	17,286
08-1040	Administrative Law Judge II	FT	A	XE	Anchorage	AA	24A / B	12.0		83,663	0	0	41,192	124,855	34,959

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0

Positions in Component: 12 0 0

Total Component Months: 144.0

Total Salary Costs: 973,888
Total COLA: 0
Total Premium Pay:: 0
Total Benefits: 475,639

Total Pre-Vacancy: 1,449,527
Minus Vacancy Adjustment of 4.14%: (60,027)
Total Post-Vacancy: 1,389,500
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,389,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	371,787	356,391	25.65%
1007 Inter-Agency Receipts	1,077,740	1,033,109	74.35%
Total PCN Funding:	1,449,527	1,389,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.